

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,774,943	7,200,000	8,025,624	4,930,885
Travel	11,575	20,000	20,000	20,000
Contractual Services	2,844,717	2,180,000	2,788,050	2,180,000
Commodities	152,401	200,000	220,000	200,000
Capital Outlay - Equipment	38,764	100,000	100,000	100,000
Vehicles	0	0	125,000	0
Wireless Communication Devices	0	500	500	500
Totals	6,822,400	9,700,500	11,279,174	7,431,385
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,481,594	672,452	1,952	1,952
State Appropriations	4,051,962	7,200,500	8,779,174	6,907,843
Fingerprint Processing	1,931,896	0	0	0
Other Special Funds	29,400	29,500	29,500	29,500
Transfers In per SB 2916	0	1,800,000	2,470,000	2,470,000
Less: Est Cash Available	-672,452	-1,952	-1,452	-1,977,910
Totals	6,822,400	9,700,500	11,279,174	7,431,385
<u>Summary Of Headcounts</u>				
Permanent Full-Time	60	45	56	38
Part-Time	0			
Time-Limited Full-Time	1	1	1	1
Part-Time	0			
Totals	61	46	57	39
<u>Summary Of Funding</u>				
General Funds	4,051,962	7,200,500	8,779,174	6,907,843
State Support Funds	0	0	0	0
Special Funds	2,770,438	2,500,000	2,500,000	523,542
Totals	6,822,400	9,700,500	11,279,174	7,431,385

Agency Description and Programs

The Office of Support Services (OSS) is to provide executive and/or administrative support, technical support, and general administrative oversight to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Mississippi Polygraph Board, Crime Stoppers Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, and Office of Public Safety Planning.

1. Support Services

This program provides effective, efficient, and professional administrative/technical support to all the divisions of the Department of Public Safety, including the functions of Human Resources, Internal Security, Management Information Systems, Facility Maintenance, and the Comptroller's Office, which includes the Accounting Department, Office of Supply, Procurement and Asset Management, and Grants.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Support Services Total Funds	6,822,400	9,700,500	11,279,174	7,431,385